

# POLICE DEPARTMENT

The Police Department is responsible for maintaining the safety and protection of the community by means of crime prevention and educational programs, the apprehension and prosecution of criminals and the management of noncriminal public activities. The department provides uniform Police services with its primary functions being responding to criminal activity and calls for service in an effective and timely manner, providing crime suppression and prevention activities. The department provides follow-up investigations, record keeping, processing of warrants of arrest and the coordination of all personnel and training functions. The department also provides 9-1-1 answering and dispatch services and public safety computerized records management.

## ADMINISTRATION

Administration is responsible for the management of the Police Department and for investigating all complaints against Police employees. Additionally, this division is responsible for coordinating and implementing crime prevention activities and relaying public information and for the administrative maintenance of national accreditation.

## FIELD OPERATIONS DIVISION

The Field Operations Division is responsible for providing all uniform police services to the community. Its primary function includes responding to criminal activity and calls for service in an effective and timely manner and providing crime suppression and prevention activities. Within this division resides Patrol, Traffic Safety, Special Operations and Special Services and Information.

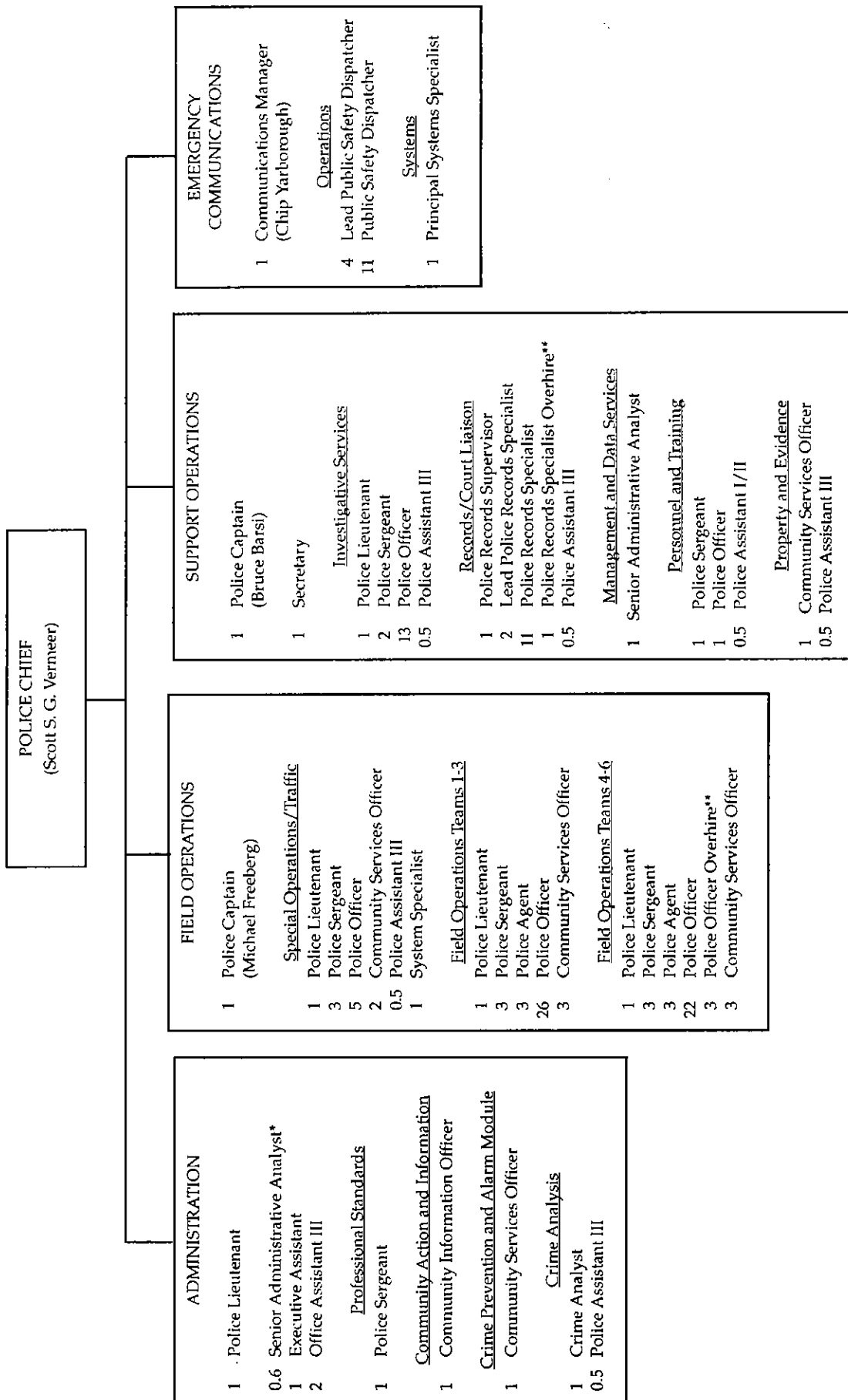
## SUPPORT OPERATIONS DIVISION

The Support Operations Division is responsible for supporting all patrol units through follow-up investigations through proactive investigative teams comprised of Crime Suppression which addresses narcotic and vice issues; General Crimes which addresses fraud, persons crimes, auto theft and high-tech crime; Youth Services which addresses youth crimes and educates youth, businesses and the general population on prevention measures; and the tracking of crime trends and criminal events to help ensure prosecution. Additionally, this division is responsible for record-keeping activities such as filing; indexing and collecting of records and statistical information; processing of warrants of arrest; and for the coordination of all personnel and training functions.

## EMERGENCY COMMUNICATIONS DIVISION

Answering all 9-1-1 and nonemergency calls for public safety, Dispatchers use a computer-aided dispatch system to determine and dispatch the most appropriate response of Firefighters, Police Officers and/or ambulances. Telephone service for the hearing- and speech-impaired and language translation are available. Dispatchers provide medical instruction to callers in emergency medical situations as appropriate. This Division also manages the City's various radio systems and public safety computer system.

# POLICE DEPARTMENT



FISCAL YEAR 2003-04 POSITION TOTALS: 147.6 Full-Time 3.0 Permanent Part-Time

\*The other 0.4 of this position is located in the City Manager's Office.  
 \*\*Three Police Officer overhire positions and one Police Records Specialist overhire position are funded on a one-time, as-needed, basis.

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**POLICE**  
**DEPARTMENT SUMMARY**

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DEPARTMENT MANAGER-POLICE CHIEF

DEPARTMENT MISSION STATEMENT

To protect life and property while honoring the Constitution and fulfilling our oath of office in order to serve the Mountain View community with professionalism and respect.

DEPARTMENT FUNCTIONS

- Promote a sense of security through comprehensive and proactive prevention programs, apprehend and prosecute criminals and respond timely and professionally to requests for police service. (M 1, 2)
- Work cooperatively with the community, City and other criminal justice agencies in order to protect life and property. (M 3, 4, 5, 6, 7, 8, 9, 10, 11, 12)
- Recruit, select, train and retain highly qualified personnel representing the diversity of the Mountain View community. (M 13)
- Maintain support services functions to fulfill responsibilities related to systems technologies, records, warrants and property and evidence. (M 14)
- Provide communications services to the community for police, fire and medical emergencies. (M 15, 16, 17, 18, 19, 20, 21, 22)

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Continue transition of the department into community policing philosophies and strategies.
- Continue to enhance programs to improve communication with the community.
- Maintain Police Department accreditation by the Commission for Accreditation of Law Enforcement Agencies (CALEA) and continue implementation of strategies adopted.
- Maintain aggressive outreach programs for all levels of the organization to attract a diverse pool of Police candidates in order to continue improving organizational diversity.
- Develop sound capability to handle homeland security issues.
- Integrate Communications Division into the Police Department.

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**POLICE  
DEPARTMENT SUMMARY**

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PERFORMANCE/WORKLOAD MEASURES

	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
<b>Administration:</b>					
1. Percent of citizen complaints resolved and notification made to complaining party within 60 days	>90%	94.44%	>90%	96.6%	>90%
2. Percent reduction in false alarm responses through use of community education, false alarm warnings, and billing of frequent violators	>5%	12%	>5%	25%	>5%
<b>Field Operations:</b>					
3. Percent of calls for service workload handled by Community Services Officer (CSO) staff	>20%	12% <sup>(A)</sup>	>20%	16% <sup>(B)</sup>	>16%
4. Percent of time response is made to emergency calls for service within 4 minutes	>95%	49.5% <sup>(C)</sup>	>95%	55.5% <sup>(C)</sup>	Discontinued
5. Incident reports processed (total calls for service)	60,000	60,802	60,000	51,985	60,000
6. Part I crimes reported (murder, rape, robbery, aggravated assault, burglary, larceny—theft, auto theft)	3,000	2,656	3,000	2,254	3,000
7. Part II crimes reported (all other crimes)	3,750	3,970	3,750	3,976	3,750
8. Traffic collisions reported					
— Injury/Fatality	200	296	200	246	200
— Property damage only	900	601	900	523	900
9. Adult arrests	3,200	3,128	3,200	3,022	3,200
10. Juvenile arrests	400	280	400	248	400
11. Moving violations issued	5,000	7,968	5,000	9,308	5,000
<b>Support Operations:</b>					
12. Percent of total reported Part 1 crimes cleared by arrest or exception	>25%	34%	>25%	34%	>25%
13. Percent of Police Officer background investigations completed (conditional offer made) within 45 days of assignment	>80%	95%	>80%	87%	>80%
14. Percent of police reports, field identification cards and citations entered in records databases prior to the 5th day of the following month	>90%	95%	>90%	94%	>90%

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**POLICE**  
**DEPARTMENT SUMMARY**

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	2001-02 Target	2001-02 Actual	2002-03 Target	2002-03 Actual	2003-04 Target
<b>Emergency Communications:</b>					
15. Percent of incoming 9-1-1 emergency lines that are answered within 9 seconds of receipt	>95%	98.5%	>95%	99%	>95%
16. Police dispatched calls for service	86,000	82,088	86,000	81,903	86,000
17. Fire dispatched calls for service	5,500	5,269	5,500	5,051	5,500
18. Total MOC calls handled	1,200	1,244	1,200	1,350	1,200
19. Calls processed per dispatcher	11,538	13,664	11,538	10,564	11,538
20. Percent of emergency medical dispatch calls where Emergency Medical Dispatch services were provided to the public	>85%	87%	>85%	83.8% <sup>(D)</sup>	>85%
21. Percent compliance to protocol on Emergency Medical Dispatch calls	>90%	96.2%	>90%	95.09%	>90%
22. Percent of fire service dispatched within 60 seconds of call receipt	>90%	15.1% <sup>(E)</sup>	>90% <sup>(F)</sup>	15.6% <sup>(E)</sup>	Discontinued

<sup>(A)</sup> Low due to position vacancy and training.

<sup>(B)</sup> This measure has gradually increased over time and is impacted by position vacancies and time away for required training.

<sup>(C)</sup> This measures time call is received by Dispatcher to time Officer arrives on scene. Currently, this measure does not take into consideration the time an Officer spends assessing scene upon arrival before coming in contact with the caller. This measure will be discontinued until a new measure can be developed.

<sup>(D)</sup> In the first quarter, Dispatch received more calls than it was possible to provide emergency medical dispatch services for due to the activity level in the Emergency Communications Center or because of the training/certification level of the person taking the call.

<sup>(E)</sup> Measure under review. Factors not identified previously are causing a lower than anticipated actual.

<sup>(F)</sup> Measure changed to exclude EMS calls beginning Fiscal Year 2002-03.

LP/BUD  
LHP-305-01^

**POLICE  
DEPARTMENT SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Police Chief	1	1	1
Police Captain	2	2	2
Police Lieutenant	5	5	5
Police Sergeant	13	13	13
Police Agent	6	6	6
Police Officer	68	68 *1	67 *1
Police Officer (Overhire)	5	5 *2	3 *3
Community Information Officer	1	1	1
Community Services Officer	11	11	10 *3
Communications Manager	1	1	1
Principal Systems Specialist	1	1	1
Police Records Supervisor	1	1	1
Senior Administrative Analyst	1	1	1.60 *4
Crime Analyst	1	1	1
Systems Specialist	1	1	1
Property & Fingerprint Technician	1	1	0 *3
Lead Public Safety Dispatcher	4	4	4
Lead Public Safety Dispatcher Overhire	2	2 *2	0 *3
Public Safety Dispatcher	11	11	11
Lead Police Records Specialist	2	2	2
Police Records Specialist	11	11	11
Police Records Specialist Overhire	0	0	1 *5
Police Assistant III	3	3	2.50 *4
Police Assistant I/II	0	0	0.50 *6
Executive Assistant	1	1	1
Secretary	2	2	1 *4
Office Assistant III	3.50	3.50 *1	2 *1
Total Permanent	158.50	158.50	150.60
Total Part-Time Hourly	3.04	3.04	2.55 *7
TOTAL POSITIONS	161.54	161.54	153.15

\*1 Unfunded one Police (Recruiting) Officer position and 1.50 Office Assistant III positions for FY 2002-03 and eliminated them in FY 2003-04.

\*2 Funding for three Police Officer and two Lead Public Safety Dispatcher Overhire positions moved to one-time as needed.

\*3 Eliminated two Police Officer Overhire positions, one Community Services Officer position, the Property and Fingerprint Technician position, and two Lead Public Safety Dispatcher Overhire positions.

\*4 Mid-year reclassification of a Secretary position to Senior Administrative Analyst, elimination of .50 Police Assistant III position and FY 2003-04 elimination of .40 Senior Administrative Analyst position.

\*5 Addition of one Police Records Specialist Overhire position for FY 2003-04.

\*6 Addition of .50 Police Assistant I/II position.

\*7 Eliminated hours.

**POLICE  
DEPARTMENT SUMMARY**

<u>DEPARTMENT PROGRAMS</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Police Administration	\$ 1,387,010	1,256,490	1,477,402
Field Operations	11,011,102	11,981,558	12,240,923
Support Operations	3,840,144	4,407,556	4,872,251
Emergency Communications	1,962,167	2,232,705	2,167,519
	<u>\$ 18,200,423</u>	<u>19,878,309</u>	<u>20,758,095</u>
<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 15,763,913	17,216,589	18,232,537
Supplies and Other Services	1,892,882	2,137,720	2,010,584
Capital Outlay	157,643	59,800	22,750
Interfund Expenditures	385,985	464,200	492,224
TOTAL EXPENDITURES	<u>\$ 18,200,423</u>	<u>19,878,309</u>	<u>20,758,095</u>
<u>FUNDING SOURCES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Operating Fund	\$ 17,857,390	19,408,469	20,200,736
General Fund Reserve	0	254,029	234,857
Budget Transition Reserve	0	0	73,000
Supplemental Law Enforcement Services	217,113	189,811	137,789
Grants Fund	125,920	0	85,713
Shoreline Regional Park Community	0	26,000	26,000
TOTAL FUNDING	<u>\$ 18,200,423</u>	<u>19,878,309</u>	<u>20,758,095</u>
<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Licenses & Permits	\$ 29,698	62,000	59,150
Fines & Forfeitures	498,958	517,000	579,000
Local Intergovernmental Revenue	122,770	60,000	95,000
State Intergovernmental Revenue	324,168	342,809	301,142
Federal Intergovernmental Revenue	110,503	0	0
General Service Charges	162,135	145,270	225,620
Miscellaneous Revenue	295,887	250,800	326,550
Interfund Revenue Transfers	14,702	0	9,524
TOTAL REVENUES	<u>\$ 1,558,821</u>	<u>1,377,879</u>	<u>1,595,986</u>

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## POLICE--ADMINISTRATION

### PROGRAM SUMMARY

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#### PROGRAM MANAGER-POLICE CHIEF

#### PROGRAM MISSION STATEMENT

To provide leadership and direction essential for operational effectiveness.

#### PROGRAM FUNCTIONS

- Promote a sense of security through comprehensive and proactive prevention programs, apprehend and prosecute criminals and respond timely and professionally to requests for police service.
- Develop a philosophy and provide leadership, management and direction to ensure fair and competent police services.
- Investigate citizen complaints.
- Maintain discipline, recognize exemplary performance and set standards.
- Oversee the use of resources and ensure efficiency and effectiveness.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Continue transition of the department into community policing philosophies and strategies.
- Continue to enhance programs to improve communication with the community.
- Maintain Police Department accreditation by the Commission for Accreditation of Law Enforcement Agencies (CALEA) and continue implementation of strategies adopted.
- Continue work planning to focus organizational direction and work activities and provide accountability.
- Continue programs to improve internal communications and coordination.
- Respond to citizen complaints with timely and credible internal investigations.



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**POLICE—ADMINISTRATION**  
**PROGRAM SUMMARY**

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MAJOR PROGRAM CHANGES

- General Operating Fund:

Department Personnel Reorganization and Reductions (\$36,800)

— Analytical Support: (\$36,800)

Eliminates .40 Senior Administrative Analyst position and shifts remaining Analyst functions to the current Senior Analyst and .6 Senior Administrative Analyst transferring from the City Manager's Office. *Reduces some ability to respond to department's analytical needs. Shifts workload to other staff.*

Miscellaneous Ongoing Reductions (\$5,000)

Reduces legal services. *No significant impact.*

LP/BUD  
LHP-305-02^

**POLICE - ADMINISTRATION  
PROGRAM SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Police Chief	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	1	1	1
Community Information Officer	1	1	1
Community Services Officer	0	0	1 *2
Senior Administrative Analyst	0	0	0.60 *3
Crime Analyst	0	0	1 *2
Police Assistant III	0	0	0.50 *2
Executive Assistant	1	1	1
Secretary	1	1	0 *3
Office Assistant III	2	2 *1	2 *1
Total Permanent	8	8	10.10
Total Part-Time Hourly	0.12	0.12	0.11
TOTAL POSITIONS	8.12	8.12	10.21

\*1 Unfunded one Office Assistant III position for FY 2002-03, eliminated it in FY 2003-04 and transferred one Office Assistant III position from the Support Operations Program.

\*2 Transferred one Community Services Officer position from the Field Operations Program, transferred the Crime Analyst position and .50 Police Assistant position from the Support Operations Program.

\*3 Mid-year reclassification of a Secretary position to a Senior Administrative Analyst, and elimination of .40 of the position.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 960,907	866,326	1,174,157
Supplies and Other Services	357,311	335,264	262,745
Capital Outlay	41,222	16,000	0
Interfund Expenditures	27,570	38,900	40,500
TOTAL EXPENDITURES	\$ 1,387,010	1,256,490	1,477,402

REVENUE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
General Licenses and Permits	\$ 4,702	5,000	55,450
Fines & Forfeitures	877	0	70,000
General Service Charges	47,971	36,000	78,940
Miscellaneous Revenue	2,957	0	3,000
TOTAL REVENUES	\$ 56,507	41,000	207,390

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**POLICE - ADMINISTRATION  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 693,869	669,107	897,973
Wages	72,097	6,341	6,466
Benefits	194,941	190,878	269,718
	<u>\$ 960,907</u>	<u>866,326</u>	<u>1,174,157</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 123,147	63,120	65,620
Maintenance and Operations	6,768	26,276	26,276
Utilities	74,357	62,550	62,550
Professional/Technical Svcs	90,591	16,335	31,335 *2
Other Expenses	62,448	166,983 *1	76,964
	<u>\$ 357,311</u>	<u>335,264</u>	<u>262,745</u>

\*1 Includes one-time fundings of \$20,000 for supervisory/management training programs, \$20,000 for background investigation, \$20,000 for testing and recruiting services, \$12,500 for raingear upgrades and \$11,400 for grant matching funds. Also includes rebudget of \$4,900 for a recruitment brochure.

\*2 Includes decreased funding of \$5,000 for miscellaneous legal services.

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## NOTES

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## POLICE—FIELD OPERATIONS PROGRAM SUMMARY

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### PROGRAM MANAGER—FIELD OPERATIONS CAPTAIN

#### PROGRAM MISSION STATEMENT

Work cooperatively with the community, City and other criminal justice agencies to provide services that protect and enhance community safety through timely response to calls for service and proactive prevention and enforcement activities.

#### PROGRAM FUNCTIONS

- Work cooperatively with the community, City and other criminal justice agencies in order to protect life and property.
- Provide uniformed police services and patrols to the community.
- Respond to calls for service in a timely manner.
- Investigate crime and unusual incidents, and prepare criminal cases for prosecution.
- Self-initiate activity to prevent crime and apprehend law violators.
- Provide traffic safety and enforcement activities.
- Support community outreach and crime prevention activities.
- Plan for police needs at special events.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Continue to develop partnerships with members of the community as well as organizations in the community to make a positive impact on issues related to quality of life.
- Provide clear communications and information-sharing within the organization as well as fostering a two-way flow of information with the community.
- Provide mentoring and training to career-oriented individuals within the organization to prepare them to assume increased responsibilities and leadership roles.
- Employ a team-training concept for new-recruit Officers to improve their success rate in the training program and reduce the amount of time needed for training.

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## POLICE—FIELD OPERATIONS PROGRAM SUMMARY

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### MAJOR PROGRAM CHANGES

- General Operating Fund:

Police Officer Overhire Positions (\$112,000)

Eliminates remaining 2.0 Police Officer overhire positions funded from the operating budget. These overhire positions were created to maintain staffing levels of the Police Department. This will eliminate the remaining two overhires in the operating budget, resulting in a total of three one-time funded overhire positions. *No service level impact.*

Fleet Maintenance (\$46,000)

Eliminates 1.0 Community Services Officer position responsible for coordinating and managing fleet maintenance with the Public Works Department and adds .50 Police Assistant position to perform these responsibilities. *No significant impact; workload to be absorbed by .50 Police Assistant and Public Works Fleet Services Division.*

Parks Patrol Program (\$58,000)

Eliminates the patrol program by Police Officers. Patrol Officers will absorb park patrol duties. *Decreases Officer presence at City parks.*

Supplemental Law Enforcement Services Grant \$56,000

Shifts funding of Police Officer from declining grant funds received. The City receives grant funding from the State to provide additional front-line law enforcement services. The original funding was sufficient to fund two Police Officers. Funding has diminished while the cost of Police Officers has risen. Currently, the City receives an amount to fund 1.2 Police Officer positions. This amount represents 50.0 percent of a Police Officer position in order to transition funding to the General Fund, 30.0 percent of a position was transferred in Fiscal Year 2002-03. *No service level impact.*

Police Officer Overtime \$50,000

— General Police Officer Overtime: \$50,000

Provides additional funding for Police Officer overtime not reimbursed by other sources. *Maintains desired level of service.*

— Shoreline Amphitheatre Patrol and Special Events Overtime: No net increase

Provides additional funding of \$60,000 for a total of \$210,000 for patrol services at Shoreline Amphitheatre events. Also increases overtime for special events by \$10,000. Cost to be recovered by reimbursement from the Amphitheatre operator and special events revenue. *Maintains desired level of service.*

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**POLICE—FIELD OPERATIONS  
PROGRAM SUMMARY**

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False Alarm Citation Payment Processing	(\$50,000)
Reduces funding for a third-party payment processing contract to collect false alarm fines to match actual costs. <i>Maintains desired level of service.</i>	
Miscellaneous Ongoing Increases	\$22,500
Provides increased funding for miscellaneous items such as supplies and materials for field operations (\$17,500) and ticket processing contract (\$5,000). <i>Provides funding for increases in miscellaneous cost of services.</i>	
Miscellaneous Ongoing Reductions	(\$10,000)
Reduces travel and training budget. <i>No significant impact.</i>	
• General Fund Reserve:	
Three Police Officer Overhires (one-time expenditures)	\$168,000
Provides one-time funding for three Police Officer overhire positions. It can take up to one year from the time of a position vacancy to place a sworn Officer on the street due to the timing of hiring and training involved. An overhire position allows staff to anticipate a vacancy and start the hiring and training process before a position actually becomes vacant. In Fiscal Year 2002-03, three of the five overhires used to maintain staffing levels, were moved to one-time funding. This will fund three overhires used to maintain staffing levels. <i>No service level impact.</i>	
Homeland Security Overtime Program (HSOP) Grant Matching Funds (one-time expenditure)	\$33,000
Provides one-time funding to match the Homeland Security Grant. This grant will be used to fund Police Officer overtime costs to help the department support community policing and homeland security efforts.	
Grant Matching Funds (one-time expenditure)	\$9,500
Provides matching funds to the Local Law Enforcement Block Grant. This grant will be used to fund a Systems Specialist position and requires a 10.0 percent match by the City. Council approved the Systems Specialist position during the 2000-01 fiscal year. <i>Maintains desired level of service.</i>	
Miscellaneous Increase (one-time expenditure)	\$4,000
Provides one-time funding for tire deflation devices. <i>Maintains desired level of service.</i>	

LP/BUD  
LHP-305-03^

**POLICE - FIELD OPERATIONS  
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Police Captain	1	1	1
Police Lieutenant	3	3	3
Police Sergeant	9	9	9
Police Agent	6	6	6
Police Officer	55	55	53 *1
Police Officer (Overhire)	5	5	3 *2
Community Services Officer	11	11	8 *3
Systems Specialist	1	1	1
Police Assistant III	0.50	0.50	0.50
Total Permanent	91.50	91.50	84.50
Total Part-Time Hourly	1.44	1.44	1.44
TOTAL POSITIONS	92.94	92.94	85.94

\*1 Transferred two Police Officer positions to the Support Operations Program.

\*2 Eliminated two Police Officer Overhire positions.

\*3 Eliminated one Community Services Officer position, transferred one Community Services Officer position to the Administration Program and one to the Support Operations Program.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 9,775,442	10,648,129	10,977,930
Supplies and Other Services	843,986	942,529	845,419
Capital Outlay	68,024	18,300	22,750
Interfund Expenditures	323,650	372,600	394,824 *
TOTAL EXPENDITURES	\$ 11,011,102	11,981,558	12,240,923

\* Includes one-time funding of \$9,500 for grant matching funds.



**POLICE - FIELD OPERATIONS  
PROGRAM SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Genreal Licenses and Permits	\$ 16,456	50,000	0
Fines & Forfeitures	498,081	517,000	509,000
Local Intergovernmental Revenue	1,576	0	0
State Intergovernmental Revenue	167,411	186,509	146,892
Federal Intergovernmental Revenue	110,503	0	0
General Service Charges	72,993	72,720	108,730
Miscellaneous Revenue	265,372	225,000	300,000
Interfund Revenue Transfer	14,702	0	9,524
<b>TOTAL REVENUES</b>	<b>\$ 1,147,094</b>	<b>1,051,229</b>	<b>1,074,146</b>

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 7,641,559	8,275,655 *1	8,384,484 *2/3
Wages	57,654	95,210	87,730 *3
Benefits	2,076,229	2,277,264	2,505,716
	<b>\$ 9,775,442</b>	<b>10,648,129</b>	<b>10,977,930</b>

\*1 Includes increased funding of \$50,000 for amphitheatre events overtime and specialty pay.

\*2 Includes one-time fundings of \$168,000 for Police Officer Overhires and \$33,300 for the Homeland Security Grant overtime match, and increased fundings of \$50,000 for general Police Officer overtime and \$70,000 for amphitheatre patrol and special events overtime.

\*3 Includes decreased funding of \$58,000 for parks patrol program

<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 203,082	159,354	172,554
Maintenance and Operations	28,494	12,308	12,308
Utilities	2,460	0	0
Professional/Technical Srvcs	512,977	636,026 *1	576,026 *3
Other Expenses	96,973	134,841 *2	84,531 *4
	<b>\$ 843,986</b>	<b>942,529</b>	<b>845,419 *5</b>

\*1 Includes increased fundings of \$112,700 for animal control services, \$70,000 for false alarm citation processing, and \$6,900 for miscellaneous contract services such as crossing guard, canine training, parking citation processing, and wildlife rescue.

\*2 Includes one-time fundings of \$2,500 for canine bomb detection training and \$1,800 to replace 5 tactical illuminators.

\*3 Includes decreased funding of \$50,000 for false alarm citation payment processing, remaining \$20,000 transferred to Administration with False Alarm Prevention Activity.

\*4 Includes one-time funding of \$4,000 for miscellaneous tire deflation devices.

\*5 Includes increased funding of \$22,500 for miscellaneous items and decreased funding of \$10,000 for miscellaneous training, conference and travel.

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## POLICE—SUPPORT OPERATIONS PROGRAM SUMMARY

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### PROGRAM MANAGER—SUPPORT OPERATIONS CAPTAIN

#### PROGRAM MISSION STATEMENT

To provide support for the overall mission of the Police Department with emphasis toward the investigation of crime, prevention and suppression of crime, homeland security, personnel services, dissemination of information and data and enhanced communication with the community.

#### PROGRAM FUNCTIONS

- Recruit, select, train and retain highly qualified personnel representing the diversity of the Mountain View community.
- Maintain support services functions to fulfill responsibilities related to systems technologies, records, warrants and property and evidence.
- Support Field Operations by providing resources for follow-up investigations of crime and unusual incidents, and prepare criminal cases for prosecution.
- Provide field evidence response and scene processing capabilities.
- Coordinate prevention and outreach efforts for youth and schools.
- Work cooperatively to support local, regional, State-wide and national homeland security efforts.
- Track crime trends and criminal events.
- Enhance communication within the department, City and community.
- Plan and implement continued professional training.
- Cooperatively manage the recruitment and selection processes for department personnel.
- Provide management of the department budget to ensure accountability and control.
- Proactively provide suppression efforts for crime problems.
- Support community outreach and crime prevention activities.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Maintain aggressive outreach programs for all levels of the organization to attract a diverse pool of Police candidates in order to continue improving organizational diversity.
- Develop sound capability to handle homeland security issues.
- Continue to enhance the department's capability to respond to high-technology crimes.

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## POLICE—SUPPORT OPERATIONS PROGRAM SUMMARY

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### MAJOR PROGRAM CHANGES

- General Operating Fund:

Property and Fingerprint Technician (\$72,700)

Eliminates a Property and Fingerprint Technician position. Duties will be performed by rotating Community Services Officers (CSOs). This is currently done in a number of neighboring departments. Reduction amount is net of specialty pay for CSOs. *Minimal service impact anticipated.*

Crime Prevention (\$21,700)

Eliminates hours for Crime Prevention Police Assistant position responsible for crime prevention, including Neighborhood Watch and Business Watch Programs. *Absorbs program workload by other staff, with reduced attention given.*

Miscellaneous Ongoing Increases \$9,700

Provides increased funding for miscellaneous items such as crime lab contract services (\$6,200) and telephone, radio and pager services (\$3,500). *Provides funding for increases in miscellaneous cost of services.*

- General Fund Reserve:

New Hire Costs (one-time expenditure) \$20,000

Provides one-time funding for Police Officer background costs. The department anticipates vacancies from retirements during Fiscal Year 2003-04. *Maintains desired level of recruiting standards. Associated recruitment costs located in Employee Services Department.*

- Budget Transition Reserve:

Records Specialist Overhire Position (one-time expenditure) \$73,000

Provides funding for 1.0 Records Specialist overhire position to transfer an existing employee to Records until a vacancy occurs. *Creates a temporary overhire position until a vacancy occurs.*

LP/BUD  
LHP-305-04^

**POLICE - SUPPORT OPERATIONS  
PROGRAM SUMMARY**

POSITIONS	2001-02 ADJUSTED	2002-03 ADOPTED	2003-04 ADOPTED
Police Captain	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	3	3	3
Police Officer	13	13 *1	14 *1
Community Services Officer	0	0	1 *2
Police Records Supervisor	1	1	1
Senior Administrative Analyst	1	1	1
Crime Analyst	1	1	0 *3
Property & Fingerprint Technician	1	1	0 *4
Lead Police Records Specialist	2	2	2
Police Records Specialist	11	11	11
Police Records Specialist Overhire	0	0	1 *5
Police Assistant III	2.50	2.50	1.50 *6
Police Assistant I/II	0	0	0.50 *7
Secretary	1	1	1
Office Assistant III	1	1	0 *3
Total Permanent	39.50	39.50	39.00
Total Part-Time Hourly	1.06	1.06	0.58 *8
TOTAL POSITIONS	40.56	40.56	39.58

\*1 Unfunded one Police (Recruiting) Officer position for FY 2002-03 and eliminated it in FY 2003-04; transferred two Police Officer positions from the Field Operations Program.

\*2 Transferred one Community Services Officer position from the Field Operations Program.

\*3 Transferred the Crime Analyst position and the Office Assistant III position to the Administration Program.

\*4 Eliminated the Property and Fingerprint Technician position.

\*5 Added one Police Records Specialist Overhire for FY 2003-04.

\*6 Mid-year elimination of .50 Police Assistant III position and transferred .50 Police Assistant III position to the Administration Program.

\*7 Added .50 Police Assistant I/II position.

\*8 Eliminated hours.

EXPENDITURE SUMMARY	2001-02 ACTUAL	2002-03 ADOPTED	2003-04 ADOPTED
Salaries Wages and Benefits	\$ 3,409,220	3,850,787	4,264,099
Supplies and Other Services	397,651	481,769	554,552
Capital Outlay	0	25,500	0
Interfund Expenditures	33,273	49,500	53,600
TOTAL EXPENDITURES	\$ 3,840,144	4,407,556	4,872,251

**POLICE - SUPPORT OPERATIONS  
PROGRAM SUMMARY**

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
General Licenses & Permits	\$ 8,540	7,000	3,700
Local Intergovernmental Revenue	121,194	60,000	95,000
State Intergovernmental Revenue	154,673	154,300	154,250
General Service Charges	41,171	36,550	37,950
Miscellaneous Revenue	3,190	0	0
<b>TOTAL REVENUES</b>	<b>\$ 328,768</b>	<b>257,850</b>	<b>290,900</b>

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 2,669,536	2,947,484	3,277,182 *
Wages	17,943	48,375	28,246
Benefits	721,741	854,928	958,671
	<b>\$ 3,409,220</b>	<b>3,850,787</b>	<b>4,264,099</b>

\* Includes one-time funding of \$73,000 for a Records Specialist Overhire.

<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 44,666	39,329	41,129
Maintenance and Operations	11	2,932	2,932
Utilities	7,239	22,148	25,648 *2
Professional/Technical Svcs	288,409	364,932 *1	371,115 *2
Other Expenses	57,326	52,428	113,728 *3
	<b>\$ 397,651</b>	<b>481,769</b>	<b>554,552</b>

\*1 Includes increased funding of \$7,200 for Cal ID fingerprint identification contract and \$3,800 for miscellaneous service contract increases such as Santa Clara County crime lab.

\*2 Includes increased funding of \$9,700 for miscellaneous increases.

\*3 Includes one-time funding of \$20,000 for new hire costs.

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## POLICE—EMERGENCY COMMUNICATIONS PROGRAM SUMMARY

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### PROGRAM MANAGER—COMMUNICATIONS MANAGER

#### PROGRAM MISSION STATEMENT

To translate citizen 9-1-1 and nonemergency telephone service requests into the appropriate action and dispatch emergency services via telephone, radio and/or data communications.

#### PROGRAM FUNCTIONS

- Provide communications services to the community for police, fire and medical emergencies.
- Maintain radio and data communications for Police, Fire, after-hours Public Services and contract dispatch services.
- Communicate the citizens' needs in an expedient manner for public safety emergency and nonemergency services.
- Maintain public safety records for citizens and for management information.
- Maintain a professional level of readiness for Public Safety Dispatch staff to handle emergencies as they arise.
- Provide prearrival medical instructions to the public.

#### MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2003-04

- Integrate Emergency Communications Program into the Police Department.
- Conduct an emergency communications assessment and obtain accreditation for a center of excellence.
- Replace current computer-aided dispatch systems.

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**POLICE—EMERGENCY COMMUNICATIONS  
PROGRAM SUMMARY**

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**MAJOR PROGRAM CHANGES**

- General Operating Fund:

Automated Field Reporting (AFR) System Support \$3,500

Funding will support the newly installed AFR system. This amount provides technical support for one-half-year funding. An additional \$3,500 will be recommended for Fiscal Year 2004-05 to reflect a full-year cost of \$7,000. *Provides required technical support for new system.*

Miscellaneous Reductions (\$6,300)

Reduces training and travel (\$5,200) budget and equipment maintenance (\$1,100).  
*No significant impact.*

LM/BUD  
LHP-305-05^

**POLICE - EMERGENCY COMMUNICATIONS  
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2001-02 ADJUSTED</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Communications Manager	1	1	1
Principal Systems Specialist	1	1	1
Lead Public Safety Dispatcher	4	4	4
Lead Public Safety Dispatcher Overhire	2	2 *1	0 *3
Public Safety Dispatcher	11	11	11
Office Assistant III	0.50	0.50 *2	0 *2
Total Permanent	19.50	19.50	17
Total Part-Time Hourly	0.42	0.42	0.42
TOTAL POSITIONS	19.92	19.92	17.42

\*1 Funding for two Lead Public Safety Dispatcher Overhire positions moved to one-time as needed.

\*2 Unfunded .50 Office Assistant III position for FY 2002-03 and eliminated it in FY 2003-04.

\*3 Eliminated the two Public Safety Dispatch Overhire positions.

<u>EXPENDITURE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries Wages and Benefits	\$ 1,618,344	1,851,347	1,816,351
Supplies and Other Services	293,934	378,158	347,868
Capital Outlay	48,397	0	0
Interfund Expenditures	1,492	3,200	3,300
TOTAL EXPENDITURES	\$ 1,962,167	2,232,705	2,167,519

<u>REVENUE SUMMARY</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
State Intergovernmental Revenue	\$ 2,084	2,000	0
Miscellaneous Revenue	24,368	25,800	23,550
TOTAL REVENUES	\$ 26,452	27,800	23,550



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**POLICE - EMERGENCY COMMUNICATIONS  
PROGRAM SUMMARY**

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DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Salaries	\$ 1,319,087	1,504,185	1,451,234
Wages	12,372	32,224	32,883
Benefits	286,885	314,938	332,234
	<u>\$ 1,618,344</u>	<u>1,851,347</u>	<u>1,816,351</u>
<u>SUPPLIES AND SERVICES</u>	<u>2001-02 ACTUAL</u>	<u>2002-03 ADOPTED</u>	<u>2003-04 ADOPTED</u>
Materials and Supplies	\$ 23,298	12,100	12,100
Maintenance and Operations	42,395	11,129	10,029 *4
Utilities	65,164	121,790 *1	99,290
Professional/Technical Svcs	137,013	206,989 *2	210,489 *5
Other Expenses	26,064	26,150 *3	15,960 *4
	<u>\$ 293,934</u>	<u>378,158</u>	<u>347,868</u>

\*1 Includes transfer of \$22,500 from the Suppression Program.

\*2 Includes increased funding of \$20,500 for the Data911 maintenance contract.

\*3 Includes one-time funding of \$5,000 for Emergency Communications accreditation.

\*4 Includes decreased funding of \$6,300 for miscellaneous reductions.

\*5 Includes increased funding of \$3,500 for automated field reporting system support.

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## NOTES

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